

Program C: Agricultural and Environmental Sciences

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 04G Department of Agriculture and Forestry
 AGENCY ID: 04-160 Agriculture and Forestry
 PROGRAM ID: Program C: Agricultural and Environmental Sciences

1. (KEY) To ensure no other states reject Louisiana horticulture products due to disease or pests, that no new diseases or pests will infest the state and that sweet potato weevils do not spread.

Strategic Link: This objective accomplishes Strategic Objective 1: *To conduct effective licensing and permitting of horticultural businesses; prevent introduction and spread of crop pest; and to conduct effective boll weevil eradication programs.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of new pest established in the state	0	2	0	0	0	0
S	Number of pests intercepted	5	5	8	8	8	8
K	Number of horticultural businesses regulated	9,200	8,849	8,800	8,800	9,200	9,200
S	Number of violations of horticultural regulations detected	150	155	152	152	150	150
S	Beekeepers registered	270	255	270	270	250	250
K	Sweet potato weevils detected in weevil-free areas	0	1	0	0	0	0

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2. To reduce the percentage of cotton acreage infested with boll weevils to 2% of the acreage planted in cotton.

Strategic Link: This objective accomplishes Strategic Objective 1: *To conduct effective licensing and permitting of horticultural businesses; prevent introduction and spread of crop pest; and to conduct effective boll weevil eradication programs.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of cotton acreage infested	82%	73%	25%	25% ¹	2%	2%
S	Number of acres sprayed	700,000	195,354	235,000	235,000 ²	19,500	19,500
S	Number of acres infested	575,000	195,354	235,000	235,000 ²	19,500	19,500
S	Number of acres in cotton production	700,000	896,640	940,000	940,000	975,000	975,000

¹ The program estimates that only 15% of the acreage will be infested during the year.

² The program estimates that only 144,000 acres will be infested and require spraying during the year.

DEPARTMENT ID: Elected Officials

AGENCY ID: 04-160 Department of Agriculture and Forestry

PROGRAM ID: Program C: Agricultural and Environmental Sciences

3. (KEY) To maintain the number of incidences of verified environmental contamination by improper pesticide application at no more than 25.

Strategic Link: Not provided by the agency.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of incidences of verified environmental contamination by improper pesticide application	35	74	150	150	35	25
S	Number of violations determined by Advisory Commission on Pesticides	25	4	25	25	25	15
S	Amount of fines levied by Advisory Commission on Pesticides	\$25,000	\$0	\$20,000	\$20,000	\$20,000	\$20,000
S	Number of violations determined by Structural Pest Control Commission (SPCC)	47	21	25	25	25	25
S	Amount of fines levied by Structural Pest Control Commission	\$35,000	\$5,500	\$20,000	\$20,000	\$20,000	\$20,000

DEPARTMENT ID: Elected Officials

AGENCY ID: 04-160 Department of Agriculture and Forestry

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4. (KEY) To ensure that at least 99% of the feed, fertilizers, agricultural lime and seed sold in the state meet guarantees and standards or that farmers are fully indemnified.

Strategic Link: Not provided by the agency.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of feed, fertilizers, and agricultural lime sold that meets guarantees and standards	99%	96%	99%	99%	99%	99%
S	Deficiency fees paid to farmers	\$25,000	\$1,361	\$10,000	\$10,000	\$10,000	\$10,000
S	Deficiency fees paid to state	\$12,000	\$6,600	\$7,500	\$7,500	\$7,500	\$7,500
K	Numbers of stop sales or re-labels required for seed not attaining labeled quality	300	314	180	180	200	200